

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Agricultural Research and Extension Service is part of the University of Idaho, College of Agricultural and Life Sciences. Research and extension centers located at Moscow, Aberdeen, Caldwell, Dubois, Hagerman, Kimberly, Parma, Salmon, Sandpoint, and Tetonia are the cornerstones of the research and extension service, augmented by extension educators located in almost every county of Idaho. These educators provide assistance in areas such as family and consumer sciences, animal science, plant science, urban horticulture, and youth programs.

#### FY 2005 Original Appropriation

##### 3.00 FY 2005 Original Appropriation

General	373.11	0	0	0	0	24,679,100	24,679,100
Dedicated	0.00	0	0	0	0	136,100	136,100
Federal	0.00	0	0	0	0	4,599,500	4,599,500
Other	0.00	0	0	0	0	181,900	181,900
<b>Total</b>	<b>373.11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,596,600</b>	<b>29,596,600</b>

#### Appropriation Adjustments

##### 4.11 Reappropriation: FY 2004 funds carried forward into FY 2005.

Federal	0.00	0	0	0	0	1,441,400	1,441,400
Other	0.00	0	0	0	0	100	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,441,500</b>	<b>1,441,500</b>

##### 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	0	0	0	0	186,600	186,600
Federal	0.00	0	0	0	0	39,500	39,500
Other	0.00	0	0	0	0	1,600	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,700</b>	<b>227,700</b>

#### FY 2005 Total Appropriation

General	373.11	0	0	0	0	24,865,700	24,865,700
Dedicated	0.00	0	0	0	0	136,100	136,100
Federal	0.00	0	0	0	0	6,080,400	6,080,400
Other	0.00	0	0	0	0	183,600	183,600
<b>Total</b>	<b>373.11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,265,800</b>	<b>31,265,800</b>

#### Expenditure Adjustments

##### 6.11 Lump Sum Allocation: Distribute lump sum appropriation to object codes where expenditures are anticipated.

General	0.00	22,165,700	2,500,000	200,000	0	(24,865,700)	0
Dedicated	0.00	0	136,100	0	0	(136,100)	0
Federal	0.00	4,787,200	1,041,900	251,300	0	(6,080,400)	0
Other	0.00	183,500	100	0	0	(183,600)	0
<b>Total</b>	<b>0.00</b>	<b>27,136,400</b>	<b>3,678,100</b>	<b>451,300</b>	<b>0</b>	<b>(31,265,800)</b>	<b>0</b>

##### 6.31 FTP or Fund Adjustments: FTP adjustments resulting from expanded program services.

General	1.60	0	0	0	0	0	0
<b>Total</b>	<b>1.60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2005 Estimated Expenditures</b>							
General	374.71	22,165,700	2,500,000	200,000	0	0	24,865,700
Dedicated	0.00	0	136,100	0	0	0	136,100
Federal	0.00	4,787,200	1,041,900	251,300	0	0	6,080,400
Other	0.00	183,500	100	0	0	0	183,600
<b>Total</b>	<b>374.71</b>	<b>27,136,400</b>	<b>3,678,100</b>	<b>451,300</b>	<b>0</b>	<b>0</b>	<b>31,265,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and FY 2005 reappropriation.							
General	0.00	(186,600)	0	0	0	0	(186,600)
Federal	0.00	(1,289,100)	(170,800)	(21,000)	0	0	(1,480,900)
Other	0.00	(1,600)	(100)	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>(1,477,300)</b>	<b>(170,900)</b>	<b>(21,000)</b>	<b>0</b>	<b>0</b>	<b>(1,669,200)</b>
<b>FY 2006 Base</b>							
General	374.71	21,979,100	2,500,000	200,000	0	0	24,679,100
Dedicated	0.00	0	136,100	0	0	0	136,100
Federal	0.00	3,498,100	871,100	230,300	0	0	4,599,500
Other	0.00	181,900	0	0	0	0	181,900
<b>Total</b>	<b>374.71</b>	<b>25,659,100</b>	<b>3,507,200</b>	<b>430,300</b>	<b>0</b>	<b>0</b>	<b>29,596,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	235,000	0	0	0	0	235,000
Federal	0.00	37,400	0	0	0	0	37,400
Other	0.00	1,900	0	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>274,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,300</b>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	188,900	0	0	0	0	188,900
Federal	0.00	30,100	0	0	0	0	30,100
Other	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>220,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	7,700	0	0	0	0	7,700
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	687,700	0	0	0	0	687,700
Federal	0.00	109,400	0	0	0	0	109,400
Other	0.00	5,700	0	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>802,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>802,800</b>
10.91 Fund Shifts: The Governor recommends replacing the dedicated and federal funds needed for maintenance of current operations with General Funds.							
General	0.00	187,400	0	0	0	0	187,400
Federal	0.00	(178,100)	0	0	0	0	(178,100)
Other	0.00	(9,300)	0	0	0	0	(9,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FY 2006 Total Maintenance

General	374.71	23,285,800	2,500,000	200,000	0	0	25,985,800
Dedicated	0.00	0	136,100	0	0	0	136,100
Federal	0.00	3,498,100	871,100	230,300	0	0	4,599,500
Other	0.00	181,900	0	0	0	0	181,900
<b>Total</b>	<b>374.71</b>	<b>26,965,800</b>	<b>3,507,200</b>	<b>430,300</b>	<b>0</b>	<b>0</b>	<b>30,903,300</b>

#### Program Enhancements

12.91 Lump Sum Allocation: ARES requests lump sum spending authority for FY 2006. Lump sum spending authority gives ARES the flexibility to accomplish its responsibilities and fund necessary programs. Transfers between programs allows ARES to meet changing needs, cover contingencies and provide start-up for new faculty.

General	0.00	(23,285,800)	(2,500,000)	(200,000)	0	25,985,800	0
Dedicated	0.00	0	(136,100)	0	0	136,100	0
Federal	0.00	(3,498,100)	(871,100)	(230,300)	0	4,599,500	0
Other	0.00	(181,900)	0	0	0	181,900	0
<b>Total</b>	<b>0.00</b>	<b>(26,965,800)</b>	<b>(3,507,200)</b>	<b>(430,300)</b>	<b>0</b>	<b>30,903,300</b>	<b>0</b>

#### FY 2006 Gov's Recommendation

General	374.71	0	0	0	0	25,985,800	25,985,800
Dedicated	0.00	0	0	0	0	136,100	136,100
Federal	0.00	0	0	0	0	4,599,500	4,599,500
Other	0.00	0	0	0	0	181,900	181,900
<b>Total</b>	<b>374.71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,903,300</b>	<b>30,903,300</b>